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TO: Daniel A. Baxter, Director  
Election Commission

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: May 3, 2007

RE: 2007-2008 Budget Analysis

24.

Attached is our budget analysis regarding your department's budget for the upcoming 2007-2008 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing. We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers  
Council Divisions  
Auditor General's Office  
Roger Short, Finance Department Director  
Pamela Scales, Budget Department Director  
Alia Moss, Budget Department Team Leader  
Kandia Milton, Mayor's Office

## **Department of Elections (71)**

### **FY 2007-2008 Budget Analysis by the Fiscal Analysis Division**

#### **Summary**

The Department of Elections is a General Fund Agency charged with conducting all local, county, state, federal, and Citizen's Council Elections, as well as providing voter registration to all eligible residents of the City of Detroit.

The recommended 2007-2008 budgeted appropriations for this department total \$11.2 million, which represents a \$3.0 million (34.9%) increase over the current fiscal year budget. The budgeted net tax cost for fiscal year 2007-2008 is \$9.6 million, \$1.4 million more than the fiscal year's 2006-2007 budget.

#### **2006-2007 Surplus/Deficit**

The administration anticipates an overall net deficit of \$325,927 for the Department of Elections for fiscal year 2007-2008. This deficit is a result of part-time election workers and overtime expenditures.

#### **Overtime**

The Mayor's proposed Budget for fiscal 2007-2008 includes \$244,700 for overtime in the Department of Elections. This is a decrease of \$48,973 (16.7%) from the \$293,673 that was budgeted for fiscal year 2006-2007. As of March 31, 2007 the actual overtime cost is \$447,054, which is \$153,381 over the budgeted overtime for fiscal year 2006-2007

#### **Personnel and Turnover Savings**

There is no turnover savings or personnel change identified in the department in fiscal year 2007-2008.

<u>Appropriation/Program</u>	<u>Budgeted Positions FY 2006-07</u>	<u>Filled Positions 3/31/2007</u>	<u>Mayor's</u>		<u>Mayor's Recommended Turnover</u>
			<u>Budget Positions FY 2007-08</u>	<u>Over/(Under) Actual to 06/07 Budget</u>	
<b>Election Commission (71):</b>					
710010 Administration	8	9	8	1	\$ -
710011 Computer Systems Support	6	6	6	0	\$ -
710012 Registration	39	27	39	(12)	\$ -
710014 Tech. Svc. & Equip. Support	4	4	4	0	\$ -
710016 Training	9	10	9	1	\$ -
710028 Tech. Service & Supply Support	6	6	6	0	\$ -
<b>00181 Conduct of Elections</b>	<b>72</b>	<b>62</b>	<b>72</b>	<b>(10)</b>	<b>\$ -</b>

71XXXX Leave of Absence	0	(1)	0	(1)	\$ -
71XXXX Unmatched Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$ -</u>
<b>TOTAL</b>	<b><u>72</u></b>	<b><u>61</u></b>	<b><u>72</u></b>	<b><u>(11)</u></b>	<b><u>\$ -</u></b>

#### Significant Changes in Funding by Appropriation

<u>Appro.</u>	<u>Program</u>	
00181	Conduct of Elections	The appropriation increased \$2.9 million from the 2006-2007 budgeted amount of \$8.2 million. The increase primarily consists of a \$0.5 million increase in Contract Services – Information Technology, a \$0.1 million increase in Contract Services-Other, a \$0.1 million increase in Hardware Maintenance; and a \$2.3 million increase in Professional Service Contracts, Operating Supplies, and other costs associated with conducting fiscal year 2007-2008 scheduled elections.
06557	Citizens District Council BG	The Mayor's Proposed 2007-2008 Budget does not include funding for this block grant appropriation. The Citizens District Council block grant appropriation for fiscal year 2006-2007 was \$57,904.
11180	Voter Education Donations	The Mayor recommends \$30,000 for fiscal year 2007-2008. This amount is unchanged from fiscal year 2006-2007.

	FY 2006-07	FY 2007-08	Increase
Budgeted Professional and			
<u>Contractual Services by Activity</u>	<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
Conduct of Elections	\$ 2,595,319	\$ 4,719,592	\$ 2,124,273
<b>Total</b>	<b><u>\$ 2,595,319</u></b>	<b><u>\$ 4,719,592</u></b>	<b><u>\$ 2,124,273</u></b>

#### Significant Revenue Changes by Appropriation

<u>Appro.</u>	<u>Program</u>	
00181/	Conduct of Elections	The \$1.6 million increase in this appropriation is primarily caused by the State of Michigan's plan to reimburse the Department of Elections for costs associated with the conducting the Presidential Primary Election.

<u>Appro.</u>	<u>Program</u>	
06557	Citizens District Council BG	The Mayor's Proposed 2007-2008 Budget does not include funding for this block grant. The Citizens District Council block grant for fiscal year 2006-2007 was \$57,904.

#### Issues and Questions

1. What are the issues with the current voter registration files that prohibit maintaining accurate voter registration information?
2. What plan does the Department of Elections have for fiscal year 2007-2008 to manage the overtime costs of the temporary poll-workers? Given the over budgeted expenditures of \$153,000 in overtime at March 31<sup>st</sup>, why is there a \$49,000 decrease in overtime budgeted for 2007-08?
3. Will the department realize any savings or benefit during fiscal year 2007-2008 as a result of the poll precinct downsizing efforts?
4. Please explain the \$2.12 million increase in professional service contracts.